

Middletown Public Schools

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$6,191	52.3%
Substitutes	\$61	0.5%
Instructional Paraprofessionals	\$289	2.4%
Pupil-Use Technology	\$261	2.2%
Instructional Materials	\$187	1.6%
Total	\$6,989	59.0%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$310	2.6%
Library & Media	\$151	1.3%
Extracurricular	\$127	1.1%
Student Health/Services	\$155	1.3%
Curriculum Development	\$26	0.2%
Staff Development	\$138	1.2%
Sabbaticals	\$0	0.0%
Program Management	\$229	1.9%
Therapists, Psychologists	\$249	2.1%
Total	\$1,384	11.7%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$402	3.4%
Food Service	\$265	2.2%
Safety	\$0	0.0%
Building Upkeep	\$1,104	9.3%
Data Processing	\$12	0.1%
Business Operations	\$208	1.8%
Total	\$1,991	16.8%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$253	2.1%
School Office	\$173	1.5%
Deputies & Administrators	\$2	0.0%
Superintendent & Board	\$54	0.5%
Legal	\$12	0.1%
Total	\$496	4.2%

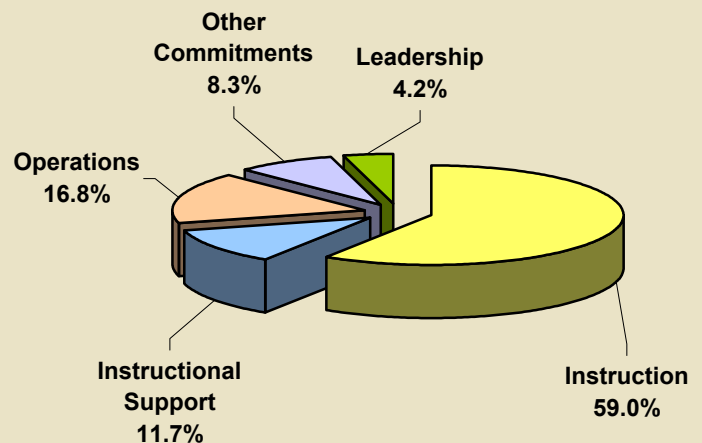
#2 Total Expenditures

By 5 Major and 32 Detail Functions

July 2003 - June 2004

Expenditures: **\$32,124,860**
 District Enrollment (ADM): **2,714**
 District Per Pupil: **\$11,837**

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$324	2.7%
Capital Projects	\$48	0.4%
Pass-Throughs	\$594	5.0%
Retiree Benefits	\$11	0.1%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$977	8.3%